

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

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Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
823490	Downtown Public Improvements	1,500,000	1,500,000	0	0	0	0	0	0	0	0	0	0	0	3,000,000
823510	Downtown Underground Parking Structure	7,025,000	4,987,117	0	0	0	0	0	0	0	0	0	0	0	12,012,117
823570	Short-Term Office Space Solution	1,750,000	1,495,564	0	0	0	0	0	0	0	0	0	0	0	3,245,564
823730	Sunnyvale Office Center Facility Infrastructure Replacement	0	41,000	0	0	0	0	0	0	0	0	0	0	0	41,000
823900	239 Commercial Street Acquisition	0	2,550,000	0	0	0	0	0	0	0	0	0	0	0	2,550,000
824050	Thermal Imaging Camera & RIC Bag System Acquisition	0	61,300	0	0	0	0	0	0	0	0	0	0	0	61,300
824070	ADORE Field Training Software Programs & PDAs	0	36,999	0	0	0	0	0	0	0	0	0	0	0	36,999
824120	Evidence Barcode Tracking System	0	0	54,586	0	0	0	0	0	0	0	0	38,586	93,172	93,172
824150	Network Infrastructure	0	0	522,940	0	0	0	0	0	0	0	0	0	522,940	522,940
824160	Emergency Vehicle Preempt Transmitter Replacement	0	0	14,526	14,817	15,113	15,415	12,476	0	0	0	0	0	72,347	72,347
Total		39,354,604	38,249,600	603,949	25,017	25,517	26,027	23,300	11,041	11,262	11,487	11,717	50,537	799,854	78,404,058

Project Information Sheet

Project: 809901 Government Access Programming

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	1992-93	Phase:	Design	Project Manager:	Marilyn Crane
Planned Completion Year:	2003-04	% Complete:	50	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.2A	
Sub-Element:	7.2 Community Participation		Neighborhood:	City Wide	
Fund:	35	City General Fund	Sub-Fund:	100	General

Statement of Need

The project includes the purchase of additional equipment to be used for Sunnyvale's cable TV operation for the KSUN government channel 18 and public access channel 60. Equipment purchases have been and will be funded from an original amount of \$450,000 received from TCI Cablevision under the cable TV franchise agreement with the City.

Service Level

Funds in this project may be used for additional cable services that may be added to enhance delivery of information to citizens and businesses or to provide new benefits/services to the community.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	259,015	190,985	0	0	0	0	0	0	0	0	0	0	0	450,000
Revenues														
Total	450,000	0											0	450,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 817400 Downtown Plaza Park

Category:	Capital	Type:	General	Department:	Community Development
Origination Year:	1996-97	Phase:	Design	Project Manager:	Trudi Ryan
Planned Completion Year:	2003-04	% Complete:	60	Project Coordinator:	Erin Walters
Origin:	Staff			Interdependencies:	Parks and Recreation, Public Works
Element:	2 Community Development		Goal:	2.6D	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	Washington	
Fund:	385 Capital Projects		Sub-Fund:	100 General Fund Assets	

Statement of Need

The plaza park project is set up to construct a 1.6-acre public plaza in Downtown Sunnyvale. Conceptual Design was completed in FY 2001/2002; Design Development is underway in FY 2002/2003; Construction is expected to begin in FY 2002/2003 and extend into FY 2003/2004.

Service Level

This project will result in a new downtown open space/plaza.

Issues

This project had a budget balance of approximately \$6.0 million at the beginning of FY 2002/2003. The project is underway, with \$0.9 million spent during the year for deck reinforcement, final design and project administration. The project has substantial outside funding, including \$1.0 million from the Mozart land sale and \$2.7 million from park dedication fees, but is not fully funded. It is recommended that the project be constructed in two phases, with the first phase scaled to the funds currently available, \$4,038,644. No money is recommended to be budgeted at this time for the second phase due to the current budget crisis.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	98,473	5,984,612	0	0	0	0	0	0	0	0	0	0	0	6,083,085
Revenues														
Morse Avenue Base Rent			0	0	0	0	0	625,000	625,000	0	0	0		
Total	1,000,000	3,212,046											1,250,000	5,462,046
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819560 Library Automation Project

Category:	Capital	Type:	General	Department:	Libraries
Origination Year:	1997-98	Phase:	Planning	Project Manager:	Victoria Johnson
Planned Completion Year:	2002-03	% Complete:	25	Project Coordinator:	Marsha Pollak
Origin:	Staff			Interdependencies:	Finance, Information Technology
Element:	6 Cultural	Goal:	6.2D		
Sub-Element:	6.2 Library	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

Statement of Need

The current library integrated automation system was installed in 1988. This project provides funding to replace the outdated computer system with a new system making use of current computer technology. The network wiring and PCs have been installed. Project costs are for central site hardware for the new operating system, application software and licenses, authority processing as well as migration, installation and training costs. Operating costs are for the rental rates associated with the new hardware and software. This project has been delayed by the failure of library system vendors to complete development of all the elements of the next-generation integrated library system. Our current vendor has been purchased by another company, Sirsi Inc. Sirsi is closing our California based software support office and cutting support personnel to the bare minimum. We have narrowed our choice of new vendors to two companies, and we are moving to making our decision and ultimately migrating to a more stable environment.

Service Level

Patrons will be able to access the Library catalog from home or office via the Web. They will have the capability to easily access other area library catalogs in order to share resources. The City will also be able to offer information resources such as the Internet and online text of periodicals.

Issues

The City Manager recommends the FY 2002/2003 budget for this project be reduced down to \$75,000. Council approved the City Manager's recommendations in concept during the March 20, 2003 special Council meeting. The remainder of the project will be funded by equipment replacement funds collected for the current system.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	303,239	467,864	0	0	0	0	0	0	0	0	0	0	0	771,103
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	35,000	36,050	37,132	38,245	39,393	40,575	41,792	43,046	44,337	45,667	401,237	401,237

Project Information Sheet

Project: 819570 Sunnyvale Municipal Tennis Center Court Expansion

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	100	Project Coordinator:	Curtis Black
Origin:	Council			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B.1, 6.1C.2, 6.1C.2a		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	525 Community Recreation	Sub-Fund:	100 Golf Courses		

Statement of Need

This project was set up to fund the expansion of the Sunnyvale Tennis Center. Three new courts have been built, and twelve parking spaces have been added. Construction has been completed.

Service Level

These improvements will increase leisure service levels to the public.

Issues

Project is completed.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	896,991	14,950	0	0	0	0	0	0	0	0	0	0	0	911,941
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819951 Underground Storage Tank Containment Testing

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Gene Waddell
Planned Completion Year:	2002-03	% Complete:	75	Project Coordinator:	Gene Waddell
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	100 Fleet Services	

Statement of Need

The State of California has mandated that all underground fuel storage tanks undergo routine secondary containment testing by December 2002. The State regulation requiring this testing was adopted in May 2001 and has been subject to scheduling changes for implementation. It now appears that the implementation schedule is fixed and that the December 2002 deadline is realistic. The mandated testing is in addition to the Federal underground storage tank (UST) requirements that the City completed in late 1998. Staff has solicited informal bids from two local companies familiar with the enhanced testing processes. Preliminary estimates show that the cost of the test work will be approximately \$50,000, which was budgeted in the FY 2002/03 Adopted Budget.

Service Level

This testing was recently mandated by the State of California and must be performed by 12/31/2002. This project provides for the testing and repair/replacement of the City's underground storage tanks. The testing has been completed and these funds are needed to address deficiencies that were found. State law mandates this testing and repair.

Issues

Testing completed to date has revealed deficiencies at all city fuel stations. The deficiencies noted are from 'enhanced' testing procedures recently adopted by the State of California. Deficiencies noted after testing will need to be addressed 'within a reasonable amount of time'. It is our understanding that the City of Sunnyvale is experiencing the same level of failure as commercial operations. Staff estimates an additional \$20,000 will need to be added to the project in FY 2002/03 to address the deficiencies. Final determination will be made when the contractor completes testing and provides a quotation. Staff will submit a Budget Modification to seek additional appropriation for FY 2002/03 as soon as the contractor quotation is received.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820570 Minor Building Modifications

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Larry Iaquinto
Planned Completion Year:	2000-01	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	35	City General Fund	Sub-Fund:	100	General

Statement of Need

This project will provide for emergency and non-routine repair or remodeling of building components, structures and furnishings in response to changing departmental and programmatic needs. This project allows the Facilities Management Division to take the lead on small building modification projects that are required by building occupants and ensure safety for the users.

Service Level

While projects will vary year to year, this effort allows the Facilities Management Division to better respond to the changing needs of customers.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	33,867	11,239	11,897	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	111,395	156,501
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			11,897	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951		
Total	0	0											111,395	111,395
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820610 Downtown Area Maintenance

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Douglas Mello
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Bill Fosbenner
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.1R	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	Washington	
Fund:	35	City General Fund	Sub-Fund:	100	General

Statement of Need

Murphy Avenue has experienced a resurgence of activity during the past several years. Farmers markets attract large crowds on weekends. Mid-week market events are especially colorful during the summer and the new palette of restaurants is offering a more varied dining experience, including sidewalk seating. Decorative tree lighting has been installed to promote economic development. Special events like the annual Art and Wine Festival and State of the City events draw ever-larger crowds. Effects of this growth have been a corresponding required increase in hardscape and landscape maintenance along Murphy Avenue.

Service Level

This project provides funding for the maintenance of the Murphy Avenue area hardscape and landscape. Increase in use of the area has required an increase in maintenance activities. This work is likely to change as the development of the downtown area continues and it is anticipated that this work will become the responsibility of the businesses in the area.

Issues

Staff recommends the on-going operating costs be funded through a business improvement district. Funds have been budgeted for two years until the district is formed.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	204,778	102,456	0	0	0	0	0	0	0	0	0	0	0	307,234
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	122,792	126,476	0	0	0	0	0	0	0	0	249,268	249,268

Project Information Sheet

Project: 821090 Community Center Theatre Seating Replacement

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Completed	Project Manager:	Larry Iaquinto
Planned Completion Year:	2001-02	% Complete:	100	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	100 General Fund Assets	

Statement of Need

Project completed. The theatre seating at the Community Center had reached its life expectancy. This project provided comfortable, more durable, and longer-lasting theatre seats for community use. FY 2002/03 remaining project costs include the purchase of supplies and components to repair the chairs in the future until the next scheduled replacement.

Service Level

Maintains existing service levels. The theatre seating replacement allowed city programs at this location to continue giving patrons a comfortable seating environment to enjoy the performances.

Issues

Project completed.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	98,870	12,000	0	0	0	0	0	0	0	0	0	0	0	110,870
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821110 Power Generation Facility Improvements

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	1999-00	Phase:	Planning	Project Manager:	Lorrie Gervin
Planned Completion Year:	2002-03	% Complete:	0	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3C	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	200 Sewer Fund Assets	

Statement of Need

This project is to complete upgrades and modifications to the Power Generation Facility. These modifications are necessary to ensure the ability to export power full-time and increase equipment reliability and longevity. The following list describes the modifications being made: Installation of Air/Fuel Ratio controllers, Computer Monitoring, Fuel System Pressure Control, VAR/FR Performance Optimization, Cooling Tower & Heat Loop mods, Fuel Filtration/ Refridgerant Dryer, Risk Analysis, Addition of Natural Gas and evaluation of third Genset for export.

Service Level

Modifications and upgrades will provide stability in export of power and increase life of equipment.

Issues

This project results in operating savings of \$100,000 per year. This savings is shown in the operating budget of Program 342 - Wastewater Management.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	540,145	696,855	0	0	0	0	0	0	0	0	0	0	0	1,237,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821280 Upgrade Networking to Remote City Sites

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	1999-00	Phase:	Planning	Project Manager:	Shawn Hernandez
Planned Completion Year:	2002-03	% Complete:	75	Project Coordinator:	Marilyn Crane
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3I	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	300 Technology Services	

Statement of Need

The City is adding remote connectivity to the golf courses in FY 2002-2003 as part of the implementation of a point-of-sale and tee reservation system being developed by the Information Technology application staff. The IT Department is also in the process of upgrading its campus network infrastructure to handle the higher volume of network traffic at a faster speed as a result of the increased use of web-based applications.

Service Level

The purchase of network hardware will build a foundation on which to improve the network traffic speed by more than ten fold as well as support improved network security and traffic monitoring.

Issues

As more applications are using client-server and web-based technologies, there is a need for increased network speed.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	188,308	45,691	0	0	0	0	0	0	0	0	0	0	0	233,999
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821370 Sunnyvale Senior Center Construction

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	50	Project Coordinator:	John Lawrence
Origin:	Council			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	385 Capital Projects	Sub-Fund:	100 General Fund Assets		

Statement of Need

This project replaces the existing leased facilities that serve as the Sunnyvale Multi Purpose Senior Center. A new center, constructed on City property at the Community Center site, will provide long-term cost savings as a result of ownership compared to the cost of leasing and by avoiding the costly repairs and renovation work necessary to keep the old facilities in safe and good working condition. Additionally, a new building will provide better quality facilities to the growing senior population. This project also provides improvements to on-site parking. Applied Materials has donated \$1.2 million to the City for this construction effort. Costs for projected increases in program delivery have been added to the operating program. Increased costs for facility maintenance, ITD, furniture and equipment rental rates are estimated and included in the project operating costs.

Service Level

The basic provision of a senior center will not change as a result of this project. The improved facility, along with the close proximity to the other Community Center buildings and the expected increase in the senior population are likely to increase the demand for programs and activities. The new facility also provides an increased amount of space dedicated to senior activities.

Issues

The current time line proposes to complete the construction by May 2003. The extended lease for the current Senior Center expires July 30, 2003, just after the expected completion date for the new facility.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	1,903,386	10,652,047	0	0	0	0	0	0	0	0	0	0	0	12,555,433
Revenues														
Total	2,237,518	326,000											0	2,563,518
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	130,000	133,900	137,917	142,055	146,316	150,706	155,227	159,884	164,680	169,621	1,490,306	1,490,306

Project Information Sheet

Project: 821531 Multimodal Transit Station

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2000-01	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	100	Project Coordinator:	John Hopkins
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	100 General Fund Assets	

Statement of Need

This project is to establish a multi-modal transit center in downtown Sunnyvale. This type of center would enhance the downtown for the City, having it well-positioned for the future in terms of transit accessibility, as well as assist CalTrain in finding a solution for its parking needs and better coordinate the bus/train connection in Sunnyvale. This project includes 4 phases: 1) construction of a parking structure, 2) construction of new train station and gateway, 3) landscape and surface parking, and 4) development for restaurant use. There are a total of 3 revenue sources: 1) \$911,245 from the Metropolitan Transportation Commission (MTC), 2) \$2,086,242 from CalTrain, and 3) \$8,961,713 from County Measure A and B funds. Completion of the Parking Structure was achieved in November 2002. Overall construction completion scheduled for FY 2003/04.

Service Level

No service level effect.

Issues

This project is nearing completion. The project is recommended for funding for close out and final payment.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	6,024,398	7,144,102	0	0	0	0	0	0	0	0	0	0	0	13,168,500
Revenues														
Other Agencies-Reimbursement			90,000	92,700	95,481	98,345	101,296	104,335	107,465	110,689	114,009	117,430		
Total	5,317,267	6,406,933											1,031,750	12,755,950
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	100,000	103,000	106,090	109,273	112,551	115,927	119,405	122,987	126,677	130,477	1,146,387	1,146,387

Project Information Sheet

Project: 821533 Multimodal Transit Station - EV Charging Station

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Jack Witthaus
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	100 General Fund Assets	

Statement of Need

The vast majority of California's populace, including San Francisco Bay Area residents, lives in regions with air quality problems. The Bay Area is currently designated as a non-attainment area for meeting the federal ozone standard. Tailpipe emissions from cars and trucks are the primary source of air pollution in the Bay Area. To address the automobile's impact on air quality, the California Air Resources Board issued a zero emission vehicle mandate that requires increasing electric vehicle (EV) sales over time. As a result of the mandate, major automobile manufacturers are now marketing battery operated EVs in California. Zero-emission EVs offer great promise for reducing motor vehicle emissions, but they are not currently in wide use in the Bay Area. One barrier to increased market penetration of EVs is their limited driving range. While EVs may operate well on the local level, drivers remain concerned about regional trips. To increase EV range and boost consumer confidence, a network of public access EV charging stations is needed in the Bay Area. Substantial EV charging networks have already been installed in the Los Angeles and Sacramento areas.

The City of Sunnyvale has received \$3,500 in grant funding from the Bay Area Air Quality Management District (BAAQMD) towards the purchase and installation of two electric vehicle charging stations for the Downtown Multi-Modal Transit Station. The grant is part of the Transportation Funds for Clean Air (TFCA) program called the Charge! grant. The total cost for the purchase and installation of the two charging stations is \$8,747. Matching funds are available in the current operating budget.

Service Level

Enhance service level of the Downtown Multi-Modal Transit Station.

Issues

Charge! grants are available to both public and private entities throughout the BAAQMD to purchase and install EV chargers. All charger stations must be accessible to the general public. Charge! grants are limited to 40% of the total cost to purchase and install at least one inductive charger and one conductive charger, with a maximum funding cap of \$7,000 for such a charging site.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	3,500	0	0	0	0	0	0	0	0	0	0	0	3,500
Revenues														
Total	0	3,500											0	3,500
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821650 Animal Shelter Services

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2000-01	Phase:	Implementation	Project Manager:	Kirk Sanfilippo
Planned Completion Year:	2003-04	% Complete:	10	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety		Goal:	4.1A	
Sub-Element:	4.1 Law Enforcement		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	100 General Fund Assets	

Statement of Need

During FY 2000/2001 the cities of Sunnyvale, Santa Clara, Saratoga, Monte Sereno, Cupertino, Campbell, and the Town of Los Gatos entered into a Joint Powers Agreement creating the Silicon Valley Animal Control Authority (SVACA) to provide animal field and shelter services. This project was to fund the capital costs associated with building a new animal shelter, with Sunnyvale's costs representing a 32.41% share contribution. During FY 2002/03, Sunnyvale voted to withdraw from SVACA and contract with the City of Palo Alto for shelter services.

Service Level

Continuation of existing service level.

Issues

As a result of the withdrawal from SVACA and contract with Palo Alto, staff recommends the FY 2002/2003 budget for this project be reduced down to \$1,100,000. Council approved this recommendation in concept during the March 20, 2003 special Council meeting.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	178,741	2,201,319	0	0	0	0	0	0	0	0	0	0	0	2,380,060
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823490 Downtown Public Improvements

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2001-02	% Complete:	0	Project Coordinator:	John Hopkins
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.5A	
Sub-Element:	2.5 Community Design		Neighborhood:	Washington	
Fund:	315 Redevelopment Special Revenue		Sub-Fund:	400 Redevelopment Capital Projects	

Statement of Need

The Downtown Specific Plan addresses the need to distinguish and enhance the downtown. This project would provide enhanced public facilities such as, but not limited to, special sidewalk paving, lighting fixtures, benches, landscaping, landmarks, gateways, etc. This project is to determine design features, schedule construction and incorporate the features into projects.

Service Level

This project provides funding for enhanced public facilities in the downtown area. Design elements have been selected such as benches, decorative poles, ash urns and special sidewalk paving. Some of these elements have been installed with the Mozart Development and this project would allow for the continued installation of these types of amenities throughout the downtown area.

Issues

The timing of improvements is important to assure viability of existing businesses and minimize disruption of planned developments.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	290	1,500,000	0	0	0	0	0	0	0	0	0	0	0	1,500,290
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823510 Downtown Underground Parking Structure

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2000-01	Phase:	Completed	Project Manager:	John Hopkins
Planned Completion Year:	2002-03	% Complete:	95	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	245 Parking District		Sub-Fund:	n.a.	

Statement of Need

To facilitate the development of three office buildings by the Mozart Development Corporation in Downtown Sunnyvale, the Sunnyvale Parking District sold land to Mozart that was formerly surface parking. As part of the financial consideration for this land, Mozart agreed to construct an underground parking facility containing approximately 250 parking spaces and deed the facility to the City upon completion. Funds in the amount of \$6,425,000 were received from Mozart and placed into escrow. These funds, together with interest earnings on them, will be used to reimburse Mozart for construction costs for the facility. Completion of the facility is expected during FY 2002/2003.

Service Level

Construction of this parking facility will provide 250 parking spaces for use by the Downtown Parking District. The developer will pay all costs for operating and maintaining the facility.

Issues

This project provides for the funding of the City's share of the downtown underground parking structure constructed with the Mozart Development. The City's share was contributed to the City by the developer and then used to reimburse the developer for the construction as it progressed. The project has been completed. This project is recommended for funding for close out and final payment.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	2,037,883	4,987,117	0	0	0	0	0	0	0	0	0	0	0	7,025,000
Revenues														
Total	100,229	0											0	100,229
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823570 Short-Term Office Space Solution

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Larry Iaquinto
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	none	
Sub-Element:	7.6 General Services		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	100 General Fund Assets	

Statement of Need

This project was designed to implement the short-term space solutions fit plan developed by the City as a result of a 30,000-sq. ft. office space deficit. In 1998, a consultant was hired to evaluate the overall space needs for the City. Due to the magnitude of the issue it was necessary to separate the long and short-term space needs and develop projects accordingly.

This project provides much needed short-term office space to City employees and relieves current cramped conditions throughout the City office areas. Items include the purchase of furniture (where required), modification of existing building(s) and components, purchase of temporary building(s), design and other related items that are necessary to provide the required short term office space.

Areas affected include the Civic Center complex, Corporation Yard, WPCP and Community Center. To date Parks and Recreation Admin., Human Resources, OCM, Community Development One Stop Permit Area, WPCP phase I, SCI3, Tower building (Nova), Fire Prevention, EDD building (Nova), Parks (corpyard) are completed.

Service Level

This project provides much needed short-term office space to City employees and relieves current cramped conditions throughout the City office areas.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	430,436	1,495,564	0	0	0	0	0	0	0	0	0	0	0	1,926,000
Revenues														
Total	751,364	0											0	751,364
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823730 Sunnyvale Office Center Facility Infrastructure Replacement

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Larry Iaquinto
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Rick Campbell
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	210 Sunnyvale Office Center	

Statement of Need

The Facility Infrastructure Replacement is for Sunnyvale Office Center located at 505 West Olive Avenue. This project provides for repairing infrastructure in order to keep this facility safe and functioning properly. Examples of replacement of infrastructure are HVAC component repair and/or replacement, electrical and plumbing upgrades to remain compliant, and other repairs to the building structure as appropriate. \$41,000 in deposits forfeited from prior tenants will be used to bring the facility up to rentable condition as needed.

Service Level

Provide necessary facility related components replacement/repairs to ensure the safety and functionality of the Sunnyvale Office Complex (505 West Olive Avenue).

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	41,000	0	0	0	0	0	0	0	0	0	0	0	41,000
Revenues														
Total	41,000	0											0	41,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823900 239 Commercial Street Acquisition

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2002-03	Phase:	Completed	Project Manager:	Mike Chan
Planned Completion Year:	2002-03	% Complete:	85	Project Coordinator:	none
Origin:	Council			Interdependencies:	none
Element:	3 Environmental Management		Goal:		
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	900 Multi-Fund Assets	

Statement of Need

The City Corporation Yard has not increased in size since the 1950's. Overcrowding at the Yard in both vehicular parking and office space has necessitated the acquisition of property at 239/241 Commercial Street. This property will add approximately 10,000 s.f. of office and 1 acre of parking area to the Yard. The purchase price for this property is \$2,530,000 plus \$20,000 in closing costs and consultant charges. Purchase will be completed in FY02-03.

Service Level

none

Issues

Funding for this project will come from the water and sewer utility funds.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	2,550,000	0	0	0	0	0	0	0	0	0	0	0	2,550,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	2,550,000											0	2,550,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824050 Thermal Imaging Camera & RIC Bag System Acquisition

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Planning	Project Manager:	John Debattista
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety		Goal:		
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	595	General Services	Sub-Fund:	600	Public Safety Equipment

Statement of Need

This project provides funding for three thermal imaging cameras with transmitting capabilities and a receiver. In addition, six rescue air-breathing systems would be purchased and located at each fire station in the City.

Thermal imaging cameras allow firefighters to make quicker and more thorough searches of structures for possible victims in a fire. In studies and tests with the cameras, searches are completed 75 % quicker, which removes victims from a dangerous environment faster, reducing exposure for the firefighters. The cameras show differences in heat to locate victims in a structure and they are also extremely beneficial for identifying hot spots during the overhaul of a structure. This will reduce damage to the structure.

The rescue air breathing system is a portable breathing air system that provides supplemental air to a trapped firefighter or citizen. These systems will be readily available to carry into a structure in the event a firefighter is low on air and unable to exit the structure. The system can also be used for victims in a fire or other emergency.

Service Level

The equipment will enhance the ability of Department Public Safety Fire Field Operations to protect the health and safety of the public as well as firefighting personnel.

Issues

This project is funded by Federal Emergency Management Agency (FEMA). There are several responsibilities to the awardees of this grant. The agency must be reporting to the United States Fire Association through the national fire incident reporting system (NFIRS). The award also requires that grant files and supporting documentation must be retained for a period of three years. Both requirements are met by the City of Sunnyvale Department of Public Safety.

The total project cost is \$61,300. The project is funded by the FEMA grant (\$42,910) and Department of Public Safety's General Services Program Equipment Replacement Fund (\$18,390). Cost estimates for the three thermal imaging cameras with wireless remote transmitters and one receiver is \$51,300, while the six rescue air breathing systems is \$10,000.

This project was created in FY 2002/2003, via Budget Modification No. 26, RTC 03-035.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	61,300	0	0	0	0	0	0	0	0	0	0	0	61,300
Revenues														
Total	0	42,910											0	42,910
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Thermal Imaging Camera & RIC Bag System Acquisition

824050

Project Information Sheet

Project: 824070 ADORE Field Training Software Programs & PDAs

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Heather Tannehill
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety		Goal:		
Sub-Element:	4.1 Law Enforcement		Neighborhood:	City Wide	
Fund:	595	General Services	Sub-Fund:	600	Public Safety Equipment

Statement of Need

The Department of Public Safety intends to use the FY 2002/03 CLEEP funds to purchase the Automated Observation Reports and Evaluation (ADORE) Field Training Software Program and the necessary equipment/accessories. The ADORE program is a Personal Digital Assistants (PDAs) based software package designed to enhance the training evaluation process. Using PDAs, the training officer is able to document training throughout the shift and save the information to a pre-formatted evaluation. This saves considerable time, as the evaluation is written during the shift while the training is taking place, rather than at the end of the shift. The program also provides comparison reports and other valuable data to assist in evaluating recruitment, hiring, and training practices. The software is used by 450 agencies in 48 states.

The California Law Enforcement Equipment Program (CLEEP) was established in the State Budget for Fiscal Year 2000/2001 to provide funding for specialized equipment to be used by local law enforcement agencies. In the past, the Department of Public Safety has used CLEEP funds to purchase criminal investigation equipment, evidence processing equipment, and technology equipment to support the Tactical Operations Center.

Service Level

The ADORE program is a Personal Digital Assistants (PDAs) based software package designed to enhance the training evaluation process.

Issues

This project was created in FY 2002/2003, via Budget Modification No. 27, RTC 03-059.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	36,999	0	0	0	0	0	0	0	0	0	0	0	36,999
Revenues														
Total	0	36,999											0	36,999
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824120 Evidence Barcode Tracking System

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Chuck Eaneff
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	Information Technology
Element:	4 Public Safety		Goal:	4.3E.3	
Sub-Element:	4.3 Support Services		Neighborhood:	City Wide	
Fund:	175 Asset Forfeiture		Sub-Fund:	100 Dept of Justice Forfeitures	

Statement of Need

This project will fund the purchase, installation and integration of an Evidence Barcode Tracking System and upgrade existing facilities. This project will allow the City to provide evidence tracking services that are consistent with professional guidelines, improve liability management, and meet legal requirements. This system will allow the City to accurately track property and evidence seizure, maintenance, destruction, return and record keeping.

The current storage of property and evidence does not adequately track and record the appropriate disposition of evidence that affects the public health such as firearms and narcotics. The existing facility has insufficient safe space to hold the City's most critical evidence. Currently, the City is unable to store money, narcotics and firearms in secured, separate, and alarmed locations due to space shortage. The proposed project is an interim solution to improve property and evidence storage.

Service Level

A key factor to the future success of property and evidence handling is our ability to gain efficiencies, which can be achieved with the installation of the evidence barcode tracking system. Without the tracking system, inefficiencies in the handling and timely disposition of property and evidence may warrant a request for additional space and staffing within a relatively short time span, which will be an expensive endeavor.

Issues

Federal, State and case law govern the seizure, maintenance, destruction and record keeping for property and evidence. A thorough audit of our current property and evidence facility and procedures noted numerous significant discrepancies. The proposed project will assist in complying with these legal requirements.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	54,586	0	0	0	0	0	0	0	0	38,586	93,172	93,172
Revenues														
Total	0	0											0	0
Transfers-In														
Asset Forf Fund - Dept of Just			54,586	0	0	0	0	0	0	0	0	38,586		
Total	0	0											93,172	93,172
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824150 Network Infrastructure

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Marilyn Crane
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3I	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	300 Technology Services	

Statement of Need

The City's campus network is a flat FDDI topography that can no longer effectively support today's computing environment. Through this network architecture data is inefficiently transmitted across the entire network which increases network degradation. The City must meet its current and future network requirements for the following: remote desktop management and application delivery, increased usage of the Internet and extranets, more sophisticated client-server applications, increased use of web-based applications with larger data sets, and large GIS maps and image files of technical and architectural drawings.

Service Level

This project capitalizes on the existing fiber backbone and builds a more robust infrastructure with built-in redundancy and fail-over capabilities. The new infrastructure would increase network traffic speeds by at least ten times to improve network response times and network security. In addition, the upgraded infrastructure will allow improved service management and network traffic monitoring.

Issues

ITD is exploring ways to stage the implementation of the infrastructure upgrade over several years. This project will require a large initial investment for the required network hardware.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	522,940	0	0	0	0	0	0	0	0	0	522,940	522,940
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			442,940	0	0	0	0	0	0	0	0	0		
Asset Forf Fund - Dept of Just			80,000	0	0	0	0	0	0	0	0	0		
Total	0	0											522,940	522,940
Operating Costs	0	0	0	16,892	17,399	17,921	18,458	19,012	19,582	20,170	20,775	21,398	171,607	171,607

Project Information Sheet

Project: 824160 Emergency Vehicle Preempt Transmitter Replacement

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2003-04	Phase:	Implementation	Project Manager:	Dennis Ng
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	Public Safety
Element:	1 Land Use and Transportation		Goal:	1.C3.3, 1.C3.4	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	600 Public Safety Equipment	

Statement of Need

All of Public Safety's Fire-fighting vehicles are currently equipped with emergency vehicle preemption transmitters allowing them to preempt traffic signals in their direction of travel during emergency response. Due to the age of the existing emergency preempt transmitters (some were installed in 1992), staff is starting to notice more failures and malfunctions. The types of failures include a high number of keypad/front panel failures, along with compass and wiring failures due to age and use. Fire personnel are currently experiencing longer delays in having problem units diagnosed and returned from repair due to their age. This project will replace the aging transmitters with new units. The old units will be retained and used for maintenance spares as needed. From current experience, the transmitters have a typical useful life of 10-15 years before they need to be replaced due to normal wear and tear. This project will replace 3 units per year until all transmitters have been replaced.

Service Level

This project will reduce downtime associated with failures for the Public Safety Fire vehicles to preempt traffic signals during emergency response due to malfunctioning transmitters. This will reduce the City's liability exposure and maintain or improve Public Safety Fire's response time.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	14,526	14,817	15,113	15,415	12,476	0	0	0	0	0	72,347	72,347
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			14,526	14,817	15,113	15,415	12,476	0	0	0	0	0		
Total	0	0											72,347	72,347
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0